

NATIONAL AERONAUTICS AND SPACE ADMINISTRATION

TWO APPROPRIATION BUDGET/MISSION SUPPORT

FISCAL YEAR 2002 ESTIMATES

GENERAL STATEMENT

In FY 2000 and FY2001, the Mission Support appropriation provided funding for mission support and includes: safety, mission assurance, engineering and advanced concepts activities supporting agency programs; salaries and related expenses in support of research in NASA field installations; design, repair, rehabilitation and modification of institutional facilities and construction of new institutional facilities; and other operations activities supporting conduct of agency programs.

Beginning in FY 2002, NASA is implementing a two-appropriation budget (excluding the Inspector General account). The two-appropriation budget includes Human Space Flight (HSF) and Science, Aeronautics and Technology (SAT) and is NASA's first step at transitioning to a full cost budget. While full cost will ultimately integrate institutional and programmatic funds into a single budget, that integration is done in a step-wise manner, by providing for a mission support budget line under each Enterprise and eliminating the present mission support appropriation. This initial step will begin to recognize, budget, and track direct full time equivalent (FTE) people associated at the Enterprise level and then use this FTE data to distribute other-than-direct (OTD) institutional costs (Research and Program Management and non-programmatic Construction of Facilities) using the relative percentages of direct FTE's by Enterprise.

This means the distribution of the OTD resources takes advantage of a basic assumption, to be used prior to the existence of cost and service pools, that FTE's are a reasonable relative indicator at the Enterprise level of required facility and institutional capabilities. Taking this step will help program/project personnel and decision makers begin to understand the potential magnitude of institutional funds that are associated with each Enterprise in preparation for the day when full cost budgeting will distribute these funds most appropriately to the project level via the appropriate cost/service pools.

The Mission Support budget is shown for display purposes only. Beginning in FY 2002, there will no longer be a Mission Support account. Institutional costs will be budgeted within HSF and SAT (as discussed above), and Safety, mission assurance and engineering will be budgeted within the HSF account

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**FISCAL YEAR 2002 ESTIMATES
(IN MILLIONS OF REAL YEAR DOLLARS)**

		<u>BUDGET PLAN</u>	
	FY 2000	FY 2001	FY 2002*
	OPLAN	OPLAN	PRES
	<u>Revised</u>	<u>Revised</u>	<u>BUDGET</u>
MISSION SUPPORT	<u>2,511.5</u>	<u>2,602.3</u>	<u>[2,740.5]</u>
SAFETY, MISSION ASSURANCE AND ENGINEERING	43.0	47.4	[47.8]
SPACE COMMUNICATIONS SERVICES	89.7	---	---
RESEARCH AND PROGRAM MANAGEMENT	2,199.7	2,275.4	[2,460.0]
CONSTRUCTION OF FACILITIES	179.1	279.5	[232.2]

**Beginning in FY 2002, SMA&E will be included within the Human Space Flight Appropriation. Research and Program Management and Construction of facilities will be included in the Institutional Support budgets in each of the five enterprises. FY 2002 data is for comparison purposes only.*

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**REIMBURSABLE SUMMARY
(IN MILLIONS OF REAL YEAR DOLLARS)**

BUDGET PLAN

	FY 2000 OPLAN <u>Revised</u>	FY 2001 OPLAN <u>Revised</u>	FY 2002* PRES <u>BUDGET</u>
MISSION SUPPORT	<u>113.5</u>	<u>76.0</u>	<u>---</u>
SAFETY, MISSION ASSURANCE AND ENGINEERING	0.1	0.3	--
SPACE COMMUNICATIONS SERVICES	61.3	--	--
RESEARCH AND PROGRAM MANAGEMENT	47.6	70.7	--
CONSTRUCTION OF FACILITIES	4.5	5.0	--

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FISCAL YEAR 2002 ESTIMATES

**DISTRIBUTION OF MISSION SUPPORT BY INSTALLATION
(Thousands of Dollars)**

Program	Total	Johnson Space Center	Kennedy Space Center	Marshall Space Flight Center	Stennis Space Center	Ames Research Center	Dryden Flight Research Center	Langley Research Center	Glenn Research Center	Goddard Space Flight Center	Jet Propulsion Lab	Headquarters
Safety, Mission Assurance, Engineering, and Advanced Concepts	2000 43,000	7,142	914	1,760	80	6,193	334	5,124	2,501	8,761	6,958	3,233
	2001 47,396	7,625	360	2,962	150	1,105	300	5,925	2,298	15,349	7,368	3,954
	2002 0	0	0	0	0	0	0	0	0	0	0	0
Space Communications	2000 89,700	51,400	14,000	4,000	0	0	0	0	0	17,400	2,700	200
	2001 0	0	0	0	0	0	0	0	0	0	0	0
	2002 0	0	0	0	0	0	0	0	0	0	0	0
Research and Program Management	2000 2,199,744	340,254	250,759	312,221	44,370	182,185	61,488	231,185	200,052	374,950	399	201,881
	2001 2,275,375	366,020	247,671	326,630	43,622	192,042	63,690	237,240	210,224	376,487	270	211,479
	2002 0	0	0	0	0	0	0	0	0	0	0	0
Total Construction of Facilities	2000 179,100	17,538	32,492	21,344	9,930	11,901	7,216	19,845	19,396	19,780	14,372	5,286
	2001 279,481	33,451	48,802	32,232	45,397	21,559	5,825	17,952	29,800	24,213	16,898	3,352
	2002 0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISSION SUPPORT	2000 2,511,544	416,334	298,165	339,325	54,380	200,279	69,038	256,154	221,949	420,891	24,429	210,600
	2001 2,602,252	407,096	296,833	361,824	89,169	214,706	69,815	261,117	242,322	416,049	24,536	218,785
	2002 0	0	0	0	0	0	0	0	0	0	0	0